

TRANSPORTATION DEPARTMENT

Impact Analysis Report

OVERVIEW

The Transportation Department is responsible for the collection of fees for taxi stand rentals; house moving escorts; miscellaneous traffic repairs and clean-ups; residential permit parking; sidewalk repair; miscellaneous traffic maintenance charges to various agencies; traffic signal design and review; traffic control signs, pavement markings, and tree planting and young tree trimming in new subdivisions.

Fees for a number of programs in the Department of Transportation have been approved to be adjusted to maintain full Cost Recovery per City Council policy. A discussion of the major fee revisions is also provided in the 2008-2009 Adopted Operating Budget document. This can be found in the General Fund Revenue Estimates section on page VI - 27.

Several costs to perform the services for which fees are assessed have been adjusted for 2008-2009. In general, the cost adjustments reflect the actual costs of services being delivered. In order not to exceed full Cost Recovery, for example, the Sale of Street Name Signs has been lowered to reflect actual costs for furnishing and installing a new street name sign based upon a projected decrease in overhead costs. There are several other fees that also have been adjusted downward due to a decrease in overhead costs, such as New Subdivision Pavement Markings, New Subdivision Traffic Control Signs, and Signal Design/Review. In addition, the methodologies for Tow Away Permits, Meter Hood Rental, and General Plan

Model Analysis have been revised to better account for the hours required to perform each service option. This was the result of a review of the current workload distribution and a realignment of hours required per job classification. These fee modifications will allow for full recovery of expenses for staff time.

Three new fees were added in 2008-2009. The first fee is a Clean Air Vehicle Permit which had been previously adopted by Council but was not reflected in this document. The second fee is a Tree Service Administrative Fee which allows the City to recover the administrative costs associated with performing emergency tree work on behalf of the property owners. The third fee is an addition of a subcategory under the Signal Design/Review fee, which will add a fee for the installation of a signal controller, if necessary.

In total, there are 12 fees that have been adjusted in order to maintain full cost recovery and three new fees. Projected revenue for 2008-2009, based on the adopted fees and charges program, totals \$1.14 million. The approved changes will bring total estimated revenues to 100% of fee program costs.

SUMMARY OF ADOPTED FEE REVISIONS

Existing Fees

The overall change to the Transportation non-development related fees is an increase by 2.3% to maintain 100% cost recovery levels. These include Residential Permit Parking;

TRANSPORTATION DEPARTMENT (CONT'D.)

SUMMARY OF ADOPTED FEE REVISIONS (CONT'D.)

Existing Fees (Cont'd.)

Meter Hood Rental; Side Sewer Installation; Sidewalk Repair-Inspection and Contract Administration; and Taxi Stand Rental.

The Transportation development-related fees, however, will decrease overall by 2.7%. These include General Plan Amendment Model Analysis; New Subdivision Traffic Control Signs; Sale of Street Name Signs; and Signal Design/Review. These fees have been decreased to reflect lower costs that resulted from a decrease in overhead costs.

New Fees

There are two new non-development related fees that were added in 2008-2009. The Clean Air Vehicle Permit fee is an existing Council approved fee that supports the Clean Air Vehicle Parking Program. This program allows free parking for clean air vehicles at several municipal parking facilities, on-street meters, and parks. The \$30 fee recovers the costs of administering the program and issuing the permits and is projected to generate \$3,000. In addition, a new fee was added to recover the costs associated with the City administering contractual emergency tree services on behalf of a property owner. In the event of a tree emergency, the City can provide contractual tree services if a property owner chooses or is unable to do so. The property owner will now be responsible for reimbursing the City for the contractual costs plus the administrative fee of \$100. Revenue is not recommended to be assumed until activity levels have been established.

In addition, one new development-related fee was added in 2008-2009. A new subcategory under the Signal Design/Review fee, the Traffic Controller fee, was added to include the fee for the installation of a signal controller. If necessary, developers will be assessed this fee when a new signal controller needs to be installed or replaced. This fee recovers the full cost of the materials, equipment, and labor, and currently is not expected to generate additional revenue because the activity level is uncertain.

Net revenue adjustments from the fee revisions are reflected in the 2008-2009 Adopted Operating Budget. A complete list of approved fee revisions by service is located in the summary of adopted fee changes section of this document and in the tables that follow this section.

DISCUSSION OF SIGNIFICANT IMPACTS

Adjustments to the fees and charges are intended to keep those fees and charges at 100% Cost Recovery level for services. No significant impacts are anticipated from these changes.

NOTIFICATION

The Proposed Fees and Charges Report was released on May 2, 2008 allowing for the minimum of ten days for public review. Public input on fee proposals was heard by the City Council during public hearings held on Tuesday, May 13, 2008 and Monday, June 16, 2008 at 7:00 p.m. in the City Council Chambers.

DEPARTMENTAL FEES AND CHARGES

TRANSPORTATION

Service	2007-2008 Adopted Fee	2007-2008 % Cost Recovery	2008-2009 Adopted Fee	2008-2009 Estimated Cost	2008-2009 Estimated Revenue		2008-2009 % Cost Recovery	
					Current Fee	Adopted Fee	Current Fee	Adopted Fee
TRANSPORTATION FEES (FUND 533) - CATEGORY I								
1. Clean Air Vehicle Permit								
1 Clean Air Vehicle Permit			\$30 per permit					
Sub-total Clean Air Vehicle Permit				3,000		3,000		100.0%
2. Meter Hood Rental								
1 Administration	\$20 per rental or renewal		\$25 per rental or renewal					
2 Meter Construction Hood	\$5 per day or \$30 per week		No Change					
3 Meter Service Hood	\$125 per month		No Change					
Sub-total Meter Hood Rental		100.0%		17,500	17,000	17,500	97.1%	100.0%
SUB-TOTAL TRANSPORTATION FEES (FUND 533) - CATEGORY I		100.0%		20,500	17,000	20,500	82.9%	100.0%
TRANSPORTATION FEES (FUND 541)- CATEGORY I								
1. Side Sewer Installation								
1 Sanitary Sewer Wye Installation	\$2,536 per installation		\$2,517 per installation					
Sub-total Side Sewer Installation		100.0%		15,100	15,216	15,100	100.8%	100.0%
SUB-TOTAL TRANSPORTATION FEES (FUND 541)- CATEGORY I		100.0%		15,100	15,216	15,100	100.8%	100.0%
TRANSPORTATION FEES - CATEGORY I								
1. Freight Loading Zone Permits								
1 Special Freight Loading Zone Permit	\$20 per permit		No Change					
2 Special Loading/Unloading Permit	\$20 per permit		No Change					
Sub-total Freight Loading Zone Permits								

DEPARTMENTAL FEES AND CHARGES

TRANSPORTATION

Service	2007-2008 Adopted Fee	2007-2008 % Cost Recovery	2008-2009 Adopted Fee	2008-2009 Estimated Cost	2008-2009 Estimated Revenue		2008-2009 % Cost Recovery	
					Current Fee	Adopted Fee	Current Fee	Adopted Fee
TRANSPORTATION FEES - CATEGORY I								
2. General Plan Amendment (GPA)								
Model Analysis								
1 Additional Runs	\$1,856 per additional run		\$2,154 per additional run					
2 GPA Base Fee	\$743 base fee		\$892 base fee					
3 GPA Requiring Traffic Modeling	\$3,595 per analysis		\$4,155 per analysis					
4 GPA Requiring an EIR	\$4,124 per EIR		\$4,495 per EIR					
Sub-total General Plan Amendment (GPA) Model Analysis		100.0%		16,678	14,406	16,678	86.4%	100.0%
3. Geometric Plan Design								
1 Design and Implementation: 3- major	\$1,500 per application plus 1% of construction cost		No Change					
2 Design and Implementation: 3- minor	\$250 per application plus 1% of construction cost		No Change					
3 Design and Implementation: Tract	\$1,500 per application plus 1% of construction cost		No Change					
4 Plan Development Non- Residential: 0-4,999 sq. ft.	\$100 per application		No Change					
5 Plan Development Non- Residential: 5,000-19,999 sq. ft.	\$100 per application		No Change					
6 Plan Development Non- Residential: 20,000-99,999 sq. ft.	\$150 per application		No Change					
7 Plan Development Non- Residential: Greater than 100,000 sq. ft.	\$300 per application		No Change					
8 Plan Development Non- Residential: No Construction	\$0 per application		No Change					

DEPARTMENTAL FEES AND CHARGES

TRANSPORTATION

Service	2007-2008 Adopted Fee	2007-2008 % Cost Recovery	2008-2009 Adopted Fee	2008-2009 Estimated Cost	2008-2009 Estimated Revenue		2008-2009 % Cost Recovery	
					Current Fee	Adopted Fee	Current Fee	Adopted Fee
TRANSPORTATION FEES - CATEGORY I								
3. Geometric Plan Design								
9 Plan Development Residential: 0-15 Dwelling Units	\$100 per application		No Change					
10 Plan Development Residential: 16-99 Dwelling Units	\$100 per application		No Change					
11 Plan Development Residential: Greater than 100 Dwelling Units	\$200 per application		No Change					
12 Plan Development Residential: No Construction	\$0 per application		No Change					
13 Plan Development Zoning Non- Residential: 0-4,999 sq. ft.	\$100 per application		No Change					
14 Plan Development Zoning Non- Residential: 5,000-19,999 sq. ft.	\$100 per application		No Change					
15 Plan Development Zoning Non- Residential: 20,000-99,999 sq. ft.	\$200 per application		No Change					
16 Plan Development Zoning Non- Residential: Greater than 100,000 sq. ft.	\$400 per application		No Change					
17 Plan Development Zoning Residential: 0-15 Dwelling Units	\$100 per application		No Change					
18 Plan Development Zoning Residential: 16-99 Dwelling Units	\$150 per application		No Change					
19 Plan Development Zoning Residential: Greater than 100 Dwelling Units	\$300 per application		No Change					

DEPARTMENTAL FEES AND CHARGES

TRANSPORTATION

Service	2007-2008 Adopted Fee	2007-2008 % Cost Recovery	2008-2009 Adopted Fee	2008-2009 Estimated Cost	2008-2009 Estimated Revenue		2008-2009 % Cost Recovery	
					Current Fee	Adopted Fee	Current Fee	Adopted Fee
TRANSPORTATION FEES - CATEGORY I								
3. Geometric Plan Design								
20 Site Development Permit Non-Residential: 0-4,999 sq. ft.	\$100 per permit		No Change					
21 Site Development Permit Non-Residential: 5,000-19,999 sq. ft.	\$150 per permit		No Change					
22 Site Development Permit Non-Residential: 20,000-99,999 sq. ft.	\$200 per permit		No Change					
23 Site Development Permit Non-Residential: Greater than 100,000 sq. ft.	\$400 per permit		No Change					
24 Site Development Permit Non-Residential: No Construction	\$0 per permit		No Change					
25 Site Development Permit Residential: 0-15 Dwelling Units	\$100 per permit		No Change					
26 Site Development Permit Residential: 16-99 Dwelling Units	\$150 per permit		No Change					
27 Site Development Permit Residential: Greater than 100 Dwelling Units	\$300 per permit		No Change					
28 Site Development Permit Residential: No Construction	\$0 per permit		No Change					
29 Traffic Report Fee: 1-99 Peak Hour Trips (PHT)	\$100 per report		No Change					
30 Traffic Report Fee: 100-199 PHT	\$300 per report		No Change					

DEPARTMENTAL FEES AND CHARGES

TRANSPORTATION

Service	2007-2008 Adopted Fee	2007-2008 % Cost Recovery	2008-2009 Adopted Fee	2008-2009 Estimated Cost	2008-2009 Estimated Revenue		2008-2009 % Cost Recovery	
					Current Fee	Adopted Fee	Current Fee	Adopted Fee
TRANSPORTATION FEES - CATEGORY I								
3. Geometric Plan Design								
31 Traffic Report Fee: Greater than 200 PHT	\$600 per report		No Change					
Sub-total Geometric Plan Design		100.0%		132,200	132,200	132,200	100.0%	100.0%
4. Highway Maintenance Charges								
1 Maintenance Charges	Full Cost Recovery		No Change					
Sub-total Highway Maintenance Charges		100.0%		287,000	287,000	287,000	100.0%	100.0%
5. House Moving Escort								
1 Deposit	\$400 deposit		No Change					
2 Escorts	\$110 per hour, minimum 3 hours		No Change					
3 Permits	\$75 per permit		No Change					
Sub-total House Moving Escort								
6. Local Agencies Traffic Maintenance								
1 Traffic Maintenance Charges	Full Cost Recovery		No Change					
Sub-total Local Agencies Traffic Maintenance		100.0%		10,500	10,500	10,500	100.0%	100.0%
7. Miscellaneous Fees and Charges								
1 Banner Installations	\$45 per installation		\$43 per installation					
2 Crossing Restudy	\$250 per study		No Change					
3 Interstate Truck Routing	Full Cost Recovery		No Change					

DEPARTMENTAL FEES AND CHARGES

TRANSPORTATION

Service	2007-2008 Adopted Fee	2007-2008 % Cost Recovery	2008-2009 Adopted Fee	2008-2009 Estimated Cost	2008-2009 Estimated Revenue		2008-2009 % Cost Recovery	
					Current Fee	Adopted Fee	Current Fee	Adopted Fee
TRANSPORTATION FEES - CATEGORY I								
7. Miscellaneous Fees and Charges								
4 Miscellaneous Reports (subpoenaed info. upon request)	\$0.20 each page (Fee revised on 10/16/2007 from the 2007-2008 adopted fee of \$1 for first 10 pages; \$0.10 each additional page)		No Change					
5 Miscellaneous Services - repairs, clean-ups, shrub trimming	Full Cost Recovery		No Change					
6 Multi-Trip Transportation Permits	\$90 per year (State regulation)		No Change					
7 New Banner Installations	\$67 per hour plus materials		\$63 per installation					
8 No Trespassing Signs	Full Cost Recovery		No Change					
9 Signal Central Monitoring Fees	\$76 per hour		No Change					
10 Single Trip Transportation Permits	\$16 each (State regulation)		No Change					
11 Speed Bump Reports	\$10 per report		No Change					
12 Tow Away Permits	\$25 per permit		\$30 per permit					
13 Tow Away Signs	\$0.50 each		No Change					
14 Valet Parking Zone - Annual Fee	\$300		No Change					
15 Valet Parking Zone - One Time	\$330 per zone set up		No Change					
Sub-total Miscellaneous Fees and Charges		100.0%		80,600	80,600	80,600	100.0%	100.0%

DEPARTMENTAL FEES AND CHARGES

TRANSPORTATION

Service	2007-2008 Adopted Fee	2007-2008 % Cost Recovery	2008-2009 Adopted Fee	2008-2009 Estimated Cost	2008-2009 Estimated Revenue		2008-2009 % Cost Recovery	
					Current Fee	Adopted Fee	Current Fee	Adopted Fee
TRANSPORTATION FEES - CATEGORY I								
8. New Subdivision Pavement Markings								
1 New Subdivision Pavement Markings	\$400 basic fee; \$2.92 per sq. ft.		\$377 basic fee; \$3.10 per sq. ft.					
Sub-total New Subdivision Pavement Markings		100.0%		45,000	45,000	45,000	100.0%	100.0%
9. New Subdivision Traffic Control Signs								
1 New Subdivision Traffic Control Signs	\$232 per average sign		\$223 per average sign					
Sub-total New Subdivision Traffic Control Signs		100.0%		11,150	11,600	11,150	104.0%	100.0%
10. Residential Permit Parking								
1 All permit areas except New Civic Center/Horace Mann-S. University, St. Leo, Garden Alameda, Autumn Montgomery, Parkside, Market Almaden and Berryessa Permit Areas: Replacement Permit	\$30 per two-year permit (no charge if lost due to fire, vandalism, theft, or accident)		No Change					
2 All permit areas except New Civic Center/Horace Mann-S. University, St. Leo, Garden Alameda, Autumn Montgomery, Parkside, Market Almaden, and Berryessa Permit Areas: Guest Permit	\$30 per two-year guest permit		No Change					
3 All permit areas except New Civic Center/Horace Mann-S. University, St. Leo, Garden Alameda, Autumn Montgomery, Parkside, Market Almaden, and Berryessa Permit Areas: Residential Permit	\$30 per two-year permit		No Change					

DEPARTMENTAL FEES AND CHARGES

TRANSPORTATION

Service	2007-2008 Adopted Fee	2007-2008 % Cost Recovery	2008-2009 Adopted Fee	2008-2009 Estimated Cost	2008-2009 Estimated Revenue		2008-2009 % Cost Recovery	
					Current Fee	Adopted Fee	Current Fee	Adopted Fee
TRANSPORTATION FEES - CATEGORY I								
10. Residential Permit Parking								
4 New Civic Center/Horace Mann- S. University Permit Area: Guest Permit	\$30 per permit per year		No Change					
5 New Civic Center/Horace Mann- S. University Permit Area: Replacement Permit	\$30 per permit per year (no charge if lost due to fire, vandalism, theft, or accident)		No Change					
6 New Civic Center/Horace Mann- S. University Permit Area: Residential Permit	\$30 per permit per year		No Change					
7 St. Leo, Garden Alameda, Autumn Montgomery, Parkside, Market Almaden, and Berryessa Permit Areas: Residential Permit	\$0		No Change					
8 St. Leo, Garden Alameda, Autumn Montgomery, Parkside, Market Almaden and Berryessa Permit Areas: Replacement Permit	\$30 per two-year permit (no charge if lost due to fire, vandalism, theft, or accident)		No Change					
9 St. Leo, Garden Alameda, Autumn Montgomery, Parkside, Market Almaden, and Berryessa Permit Areas: Guest Permit	\$30 per two-year guest permit		\$0					
Sub-total Residential Permit Parking		100.0%		140,040	140,040	140,040	100.0%	100.0%
11. Sale of Street Name Signs								
1 Sale of Street Name Signs	\$272 per pair of signs		\$262 per pair of signs					
Sub-total Sale of Street Name Signs		100.0%		6,550	6,800	6,550	103.8%	100.0%

DEPARTMENTAL FEES AND CHARGES

TRANSPORTATION

Service	2007-2008 Adopted Fee	2007-2008 % Cost Recovery	2008-2009 Adopted Fee	2008-2009 Estimated Cost	2008-2009 Estimated Revenue		2008-2009 % Cost Recovery	
					Current Fee	Adopted Fee	Current Fee	Adopted Fee
TRANSPORTATION FEES - CATEGORY I								
12. Santa Clara County Traffic Maintenance Charges								
1 Traffic Maintenance Charges	Full Cost Recovery		No Change					
Sub-total Santa Clara County Traffic Maintenance Charges		100.0%		23,000	23,000	23,000	100.0%	100.0%
13. Sidewalk Repair-Inspection and Contract Administration								
1 Sidewalk Repair-Inspection and Contract Administration	\$143 per job		\$145 per job					
Sub-total Sidewalk Repair-Inspection and Contract Administration		100.0%		45,300	42,900	45,300	94.7%	100.0%
14. Signal Design/Review								
1 Major Development Signal Design: Electronic base map	\$7,354 (not collected if provided)		\$6,825 (not collected if provided)					
2 Major Development Signal Design: Per LRT, County, and State locations	\$3,780		\$3,609					
3 Major Development Signal Design: Per signal design and activation	\$26,881		\$25,400					
4 Major Development Signal Design: Traffic Controller Fee			\$6,800 per controller (if applicable)					
5 Major Development Signal Review: Per re-review after 3rd submittal	\$701		\$666					
6 Major Development Signal Review: Per signal review and activation	\$21,770		\$20,562					
7 Major Development Signal Review: Traffic Controller Fee			\$6,800 per controller (if applicable)					

DEPARTMENTAL FEES AND CHARGES

TRANSPORTATION

Service	2007-2008 Adopted Fee	2007-2008 % Cost Recovery	2008-2009 Adopted Fee	2008-2009 Estimated Cost	2008-2009 Estimated Revenue		2008-2009 % Cost Recovery	
					Current Fee	Adopted Fee	Current Fee	Adopted Fee
TRANSPORTATION FEES - CATEGORY I								
14. Signal Design/Review								
8 Minor Development Signal Design: Electronic base map	\$7,354 (not collected if provided)		\$6,876 (not collected if provided)					
9 Minor Development Signal Design: Per LRT, County, and State locations	\$3,780		\$3,609					
10 Minor Development Signal Design: Per signal design and activation	\$16,541		\$15,117 per signal design					
11 Minor Development Signal Design: Traffic Controller Fee			\$6,800 per controller (if applicable)					
12 Minor Development Signal Review: Per re-review after 3rd submittal	\$701		\$666					
13 Minor Development Signal Review: Per signal review and activation	\$14,186		\$13,412					
14 Minor Development Signal Review: Traffic Controller Fee			\$6,800 per controller (if applicable)					
Sub-total Signal Design/Review		100.0%		256,420	271,462	256,420	105.9%	100.0%
15. Taxi Stand Rental								
1 Taxi Stand Rental	\$65.11 per space per month		\$61.56 per space per month					
Sub-total Taxi Stand Rental		100.0%		26,594	28,128	26,594	105.8%	100.0%
16. Tree Service Administrative Fee								
1 Tree Service Administrative Fee			\$100 per tree service					
Sub-total Tree Service Administrative Fee								
SUB-TOTAL TRANSPORTATION FEES - CATEGORY I		100.0%		1,081,032	1,093,636	1,081,032	101.2%	100.0%

DEPARTMENTAL FEES AND CHARGES

TRANSPORTATION

Service	2007-2008 Adopted Fee	2007-2008 % Cost Recovery	2008-2009 Adopted Fee	2008-2009 Estimated Cost	2008-2009 Estimated Revenue		2008-2009 % Cost Recovery	
					Current Fee	Adopted Fee	Current Fee	Adopted Fee
TRANSPORTATION FEES - CATEGORY II								
1. Sidewalk Repair Program								
Penalties								
1 60 Day Late Payment Penalty	5% of the unpaid balance		No Change					
2 90 Day Late Payment Penalty	5% of the unpaid balance (excl. previous penalties)		No Change					
Sub-total Sidewalk Repair Program Penalties								
2. Tree Planting and Young Tree								
Trimming in Subdivisions								
1 Tree Planting and Young Tree	\$208 per tree		No Change					
Trimming in Subdivisions								
Sub-total Tree Planting and Young Tree Trimming in Subdivisions		100.0%		26,000	26,000	26,000	100.0%	100.0%
SUB-TOTAL TRANSPORTATION FEES - CATEGORY II		100.0%		26,000	26,000	26,000	100.0%	100.0%
TOTAL DEPARTMENT - GENERAL FUND				1,107,032	1,119,636	1,107,032	101.1%	100.0%
TOTAL DEPARTMENT - NON-GENERAL FUND				35,600	32,216	35,600	90.5%	100.0%
TOTAL DEPARTMENT - Category I				1,116,632	1,125,852	1,116,632	100.8%	100.0%
TOTAL DEPARTMENT - Category II				26,000	26,000	26,000	100.0%	100.0%
TOTAL DEPARTMENT				1,142,632	1,151,852	1,142,632	100.8%	100.0%